

**APPENDIX B**  
**Fiscal Year 2025 Budgets**

The Finance Committee recommends that the sums be appropriated to defray obligations, outlays, and expenses for the Fiscal Year ending June 30, 2025 to be raised by general tax except as otherwise specifically voted, and expended.

*Individual Sub-Budgets to be voted separately. Finance Committee votes which were not unanimous are notated (yes-no-abstain).*

*Note that the previous year budgets do not include salary adjustments approved by Town Meeting and funded through the collective bargaining and reclassification articles in that fiscal year.*

<b>1 Finance Committee</b>	2022	2023	2024	<b>2025</b>	\$ change	% change
Personnel Services	8,201	8,238	8,353	8,353	0	0.00%
Expenses	2,945	3,495	3,495	3,495	0	0.00%
<b>TAXATION TOTAL</b>	<b>11,146</b>	<b>11,733</b>	<b>11,848</b>	<b>11,848</b>	0	0.00%
	4.16%	5.27%	0.98%	0.00%		
Detail of Personnel Services:						
Executive Secretary * (.2)	5,151	5,738	5,853	5,853	0	0.00%
Chair	1,000	1,000	1,000	1,000	0	0.00%
Vice-chairs (3)	1,500	1,500	1,500	1,500	0	0.00%
Recording Secretary *	550	0	0	0	0	
Other members (16)	0	0	0	0	0	
<b>TOTAL PERSONNEL SERVICES</b>	<b>8,201</b>	<b>8,238</b>	<b>8,353</b>	<b>8,353</b>	<b>0</b>	<b>0.00%</b>
<i>* The Executive Secretary is also the Recording Secretary as of FY 2023</i>						

<b>2 Select Board</b>	2022	2023	2024	<b>2025</b>	\$ change	% change
Personnel Services	356,692	311,517	279,920	272,479	(7,441)	-2.66%
Expenses	124,160	100,550	100,550	100,550	0	0.00%
<b>APPROPRIATION TOTAL</b>	<b>480,852</b>	<b>412,067</b>	<b>380,470</b>	<b>373,029</b>	<b>(7,441)</b>	<b>-1.96%</b>
Water & Sewer Ent. Fund offset	(34,812)	(24,025)	(24,615)	(28,509)	(3,894)	15.82%
<b>TAXATION TOTAL</b>	<b>446,040</b>	<b>388,042</b>	<b>355,855</b>	<b>344,520</b>	<b>(11,335)</b>	<b>-3.19%</b>
	-20.45%	-13.00%	-8.29%	-3.19%		
<b>a. Administration and Licensing</b>						
Personnel Services	307,359	311,517	279,920	272,479	(7,441)	-2.66%
Expenses	22,550	22,550	22,550	22,550	0	0.00%
Water & Sewer Ent. Fund offset	(34,812)	(24,025)	(24,615)	(28,509)	(3,894)	15.82%
<b>TOTAL</b>	<b>295,097</b>	<b>310,042</b>	<b>277,855</b>	<b>266,520</b>	<b>(11,335)</b>	<b>-4.08%</b>
Detail of Personnel Services:						
Board Administrator	108,930	112,534	98,166	101,846	3,680	3.75%
Office Manager	71,403	72,474	75,858	73,130	(2,728)	-3.60%
Administrative Assistant	59,652	59,451	62,309	53,842	(8,467)	-13.59%
Principal Clerk & Typist (1,1,.54,.54)	45,927	44,931	25,624	25,624	0	0.00%
Longevity	5,947	6,627	2,463	2,537	74	3.00%
<b>SUB TOTAL</b>	<b>291,859</b>	<b>296,017</b>	<b>264,420</b>	<b>256,979</b>	<b>(7,441)</b>	<b>-2.81%</b>
Chair	3,500	3,500	3,500	3,500	0	0.00%
Members (4)	12,000	12,000	12,000	12,000	0	0.00%
<b>TOTAL PERSONNEL SERVICES</b>	<b>307,359</b>	<b>311,517</b>	<b>279,920</b>	<b>272,479</b>	<b>(7,441)</b>	<b>-2.66%</b>
<b>b. Elections and Town Meeting *</b>						
Personnel Services *	49,333	see				
Expenses *	23,610	Clerk's				
State reimbursement for state elections	0	Budget				
<b>TOTAL</b>	<b>72,943</b>					
<b>c. Accounting and Auditing</b>						
	78,000	78,000	78,000	78,000	0	0.00%
<i>* Elections moved to Clerk's budget in FY 2023</i>						

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<b>3 Town Manager</b>	2022	2023	2024	2025	\$ change	% change
Personnel Services	910,850	921,342	983,396	986,059	2,663	0.27%
Expenses	63,552	63,552	63,552	63,552	0	0.00%
APPROPRIATION TOTAL	974,402	984,894	1,046,948	1,049,611	2,663	0.25%
Water & Sewer Ent. Fund offset	(182,629)	(186,205)	(190,715)	(200,068)	(9,353)	4.90%
CPA Offsets	(43,554)	(44,609)	(49,611)	(51,423)	(1,812)	3.65%
ARPA Offset			(61,169)	(63,449)	(2,280)	3.73%
TAXATION TOTAL	748,219	754,080	745,453	734,671	(10,782)	-1.45%
	-0.42%	0.78%	-1.14%	-1.45%		
Detail of Personnel Services:						
Town Manager *	214,383	233,897	248,625	229,500	(19,125)	-7.69%
Deputy Town Manager - Finances	147,536	151,719	141,760	144,595	2,835	2.00%
Deputy Town Manager - Operations	139,860	143,928	152,748	162,180	9,432	6.17%
Purchasing Officer	98,967	100,452	90,658	90,658	0	0.00%
Exec Sec'y / Admin Ass't	73,267	75,735	79,250	82,192	2,942	3.71%
Budget Director	74,616	75,735	91,749	88,448	(3,301)	-3.60%
Public Information Officer	105,896	107,484	112,282	116,450	4,168	3.71%
Communications Coordinator (ARPA-funded)	0	0	61,169	63,449		
BASE SALARY + STEPS	854,525	888,950	978,241	977,472	(769)	-0.08%
Longevity	11,360	7,396	5,155	8,587	3,432	66.58%
Other benefits **	44,965	24,996	0	0	0	
TOTAL PERSONNEL SERVICES	910,850	921,342	983,396	986,059	2,663	0.27%
* FY2024 includes \$19,125 one month overlap for hand-off to new Town Manager						
** no housing stipend in new contract						

<b>4 Human Resources</b>	2022	2023	2024	2025	\$ change	% change
Personnel Services	326,741	326,328	347,317	356,571	9,254	2.66%
Expenses	56,450	56,450	56,450	56,450	0	0.00%
APPROPRIATION TOTAL	383,191	382,778	403,767	413,021	9,254	2.29%
Water & Sewer Ent. Fund offset	(18,495)	(18,495)	(18,788)	(19,488)	(700)	3.73%
TAXATION TOTAL	364,696	364,283	384,979	393,533	8,554	2.22%
	-0.26%	-0.11%	5.68%	2.22%		
Detail of Human Resources:						
Director of Human Resources	127,092	128,998	136,210	138,934	2,724	2.00%
Asst Dir & Benefits Admins (2.8)	191,894	189,480	202,896	209,090	6,194	3.05%
BASE SALARY + STEPS	318,986	318,478	339,106	348,024	8,918	2.63%
Longevity	7,755	7,850	8,211	8,547	336	4.09%
TOTAL PERSONNEL SERVICES	326,741	326,328	347,317	356,571	9,254	2.66%

<b>5 Information Technology</b>	2022	2023	2024	2025	\$ change	% change
Personnel Services	698,926	701,019	720,367	737,904	17,537	2.43%
Expenses	624,213	639,213	678,813	773,713	94,900	13.98%
APPROPRIATION TOTAL	1,323,139	1,340,232	1,399,180	1,511,617	112,437	8.04%
Water & Sewer Ent. Fund offset	(229,328)	(239,628)	(244,855)	(255,664)	(10,809)	4.41%
TAXATION TOTAL	1,093,811	1,100,604	1,154,325	1,255,953	101,628	8.80%
	2.67%	0.62%	4.88%	8.80%		
Detail of Personnel Services:						
Chief Information Officer	153,699	157,222	163,573	163,573	0	0.00%
Deputy Director of IT	105,896	107,484	112,282	117,939	5,657	5.04%
Manager of Enterprise Applications	90,420	93,005	93,005	92,250	(755)	-0.81%
Senior Programmer	79,918	81,928	81,916	91,060	9,144	11.16%
Systems Analyst / Project Manager	98,967	89,948	97,548	101,190	3,642	3.73%
MUNIS Systems Analyst	98,967	100,452	94,037	94,037	0	0.00%
IT Administrative Assistant	62,539	62,539	69,566	69,566	0	0.00%
BASE SALARY + STEPS	690,406	692,578	711,927	729,615	17,688	2.48%
Overtime	1,000	1,000	1,000	1,000	0	0.00%
Longevity	7,095	7,016	7,015	6,864	(151)	-2.15%
Stipends	425	425	425	425		
TOTAL PERSONNEL SERVICES	698,926	701,019	720,367	737,904	17,537	2.43%

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<b>6 Comptroller</b>	2022	2023	2024	2025	\$ change	% change
Personnel Services	349,230	339,896	351,456	367,116	15,660	4.46%
Expenses	27,600	27,600	27,600	27,600	0	0.00%
APPROPRIATION TOTAL	376,830	367,496	379,056	<b>394,716</b>	15,660	4.13%
Water & Sewer Ent. Fund offset	(31,529)	(31,516)	(31,448)	<b>(32,346)</b>	(898)	2.86%
TAXATION TOTAL	345,301	335,980	347,608	<b>362,370</b>	14,762	4.25%
	-0.20%	-2.70%	3.46%	4.25%		
Detail of Personnel Services:						
Comptroller	136,366	140,381	148,013	148,705	692	0.47%
Assistant Comptroller	85,609	83,238	84,769	92,173	7,404	8.73%
Senior Accountant	59,058	49,183	54,895	62,493	7,598	13.84%
Principal Account Clerk / Bookkeeper	55,010	55,010	52,058	51,691	(367)	-0.70%
BASE SALARY + STEPS	336,043	327,812	339,735	355,062	15,327	4.51%
Other benefits & stipends	850	850	850	850	0	0.00%
Part time and overtime	6,000	6,000	6,000	6,000	0	0.00%
Longevity	6,337	5,234	4,871	5,204	333	6.84%
TOTAL PERSONNEL SERVICES	349,230	339,896	351,456	367,116	15,660	4.46%

<b>7 Treasurer-Collector</b>	2022	2023	2024	2025	\$ change	% change
Personnel Services	672,516	653,219	681,747	679,989	(1,758)	-0.26%
Expenses	166,663	166,663	166,663	166,663	0	0.00%
APPROPRIATION TOTAL	839,179	819,882	848,410	<b>846,652</b>	(1,758)	-0.21%
Water & Sewer Ent. Fund offset	(115,423)	(116,562)	(116,889)	<b>(118,932)</b>	(2,043)	1.75%
TAXATION TOTAL	723,756	703,320	731,521	<b>727,720</b>	(3,801)	-0.52%
	1.28%	-2.82%	4.01%	-0.52%		
Detail of Personnel Services:						
Treasurer	125,498	129,350	123,705	114,924	(8,781)	-7.10%
Deputy Treasurer	92,084	86,399	86,643	82,605	(4,038)	-4.66%
Clerical (8)	431,309	422,170	456,099	461,371	5,272	1.16%
BASE SALARY + STEPS	648,891	637,919	666,447	658,900	(7,547)	-1.13%
Overtime	10,000	10,000	10,000	14,640	4,640	46.40%
Deputy Tax Collector Wages	3,000	0	0	0	0	
Stipends (training)	3,400	3,400	3,400	3,400	0	0.00%
Longevity	7,225	1,900	1,900	3,049	1,149	60.47%
TOTAL PERSONNEL SERVICES	672,516	653,219	681,747	679,989	(1,758)	-0.26%

<b>8 Postage</b>	2022	2023	2024	2025	\$ change	% change
Personnel Services	33,847	36,473	38,994	40,332	1,338	3.43%
Expenses	190,883	188,257	188,257	168,257	(20,000)	-10.62%
APPROPRIATION TOTAL	224,730	224,730	227,251	<b>208,589</b>	(18,662)	-8.21%
Water & Sewer Ent. Fund offset	(38,861)	(38,861)	(39,235)	<b>(39,297)</b>	(62)	0.16%
TAXATION TOTAL	185,869	185,869	188,016	<b>169,292</b>	(18,724)	-9.96%
	-0.05%	0.00%	1.16%	-9.96%		
Detail of Personnel Services:						
Output Media Handler (.66)	33,160	33,160	35,681	37,019	1,338	3.75%
BASE SALARY + STEPS	33,160	33,160	35,681	37,019	1,338	3.75%
Stipends	225	225	225	225	0	0.00%
Auto allowance *		2,626	2,626	2,626	0	
Longevity	462	462	462	462	0	0.00%
TOTAL PERSONNEL SERVICES	33,847	36,473	38,994	40,332	1,338	3.43%
* Auto allowance moved from Expenses line						

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<b>9 Board of Assessors</b>	2022	2023	2024	2025	\$ change	% change
Personnel Services	311,837	291,393	301,343	309,694	8,351	2.77%
Expenses	33,248	32,248	35,248	35,248	0	0.00%
<b>TAXATION TOTAL</b>	<b>345,085</b>	<b>323,641</b>	<b>336,591</b>	<b>344,942</b>	<b>8,351</b>	<b>2.48%</b>
	0.94%	-6.21%	4.00%	2.48%		
<u>Detail of Personnel Services:</u>						
Director of Assessments	119,571	97,892	101,847	105,665	3,818	3.75%
Office Manager	72,427	72,427	80,399	80,399	0	0.00%
Data Collector	62,539	62,539	55,051	57,080	2,029	3.69%
Sr. Clerk Typist	38,129	39,560	44,353	46,518	2,165	4.88%
Board Members (3)	14,700	14,700	14,700	14,700	0	0.00%
<b>BASE SALARY + STEPS</b>	<b>307,366</b>	<b>287,118</b>	<b>296,350</b>	<b>304,362</b>	<b>8,012</b>	<b>2.70%</b>
Overtime	1,000	1,000	1,000	1,000	0	0.00%
Longevity	2,196	1,000	1,718	2,057	339	19.73%
Auto allowance *		1,000	1,000	1,000	0	
Stipends	1,275	1,275	1,275	1,275	0	0.00%
<b>TOTAL PERSONNEL SERVICES</b>	<b>311,837</b>	<b>291,393</b>	<b>301,343</b>	<b>309,694</b>	<b>8,351</b>	<b>2.77%</b>
<i>* Auto allowance moved from Expenses line</i>						

<b>10 Legal</b>	2022	2023	2024	2025	\$ change	% change
Personnel Services	450,314	466,454	497,053	489,283	(7,770)	-1.56%
Expenses	136,665	136,665	136,665	136,665	0	0.00%
<b>APPROPRIATION TOTAL</b>	<b>586,979</b>	<b>603,119</b>	<b>633,718</b>	<b>625,948</b>	<b>(7,770)</b>	<b>-1.23%</b>
Water & Sewer Ent. Fund offset	(115,788)	(112,558)	(117,424)	(121,520)	(4,096)	3.49%
<b>TAXATION TOTAL</b>	<b>471,191</b>	<b>490,561</b>	<b>516,294</b>	<b>504,428</b>	<b>(11,866)</b>	<b>-2.30%</b>
	-3.08%	4.11%	5.25%	-2.30%		
<u>Detail of Personnel Services:</u>						
Town Counsel	145,881	150,039	158,061	151,123	(6,938)	-4.39%
Benefits Atty./ Workers' Compensation Agent	117,144	122,901	129,825	132,422	2,597	2.00%
Asst Admin / Claims Coordinator	69,319	72,997	79,250	77,826	(1,424)	-1.80%
Paralegals & Asst Claims Coordinator (2)	115,811	118,317	125,556	126,837	1,281	1.02%
<b>BASE SALARY + STEPS</b>	<b>448,155</b>	<b>464,254</b>	<b>492,692</b>	<b>488,208</b>	<b>(4,484)</b>	<b>-0.91%</b>
Longevity	2,159	2,200	4,361	1,075	(3,286)	-75.35%
<b>TOTAL PERSONNEL SERVICES</b>	<b>450,314</b>	<b>466,454</b>	<b>497,053</b>	<b>489,283</b>	<b>(7,770)</b>	<b>-1.56%</b>

<b>11 Town Clerk</b>	2022	2023	2024	2025	\$ change	% change
Personnel Services	241,716	438,194	388,194	479,056	90,862	23.41%
Expenses	29,260	81,060	94,460	103,734	9,274	9.82%
<b>TAXATION TOTAL</b>	<b>270,976</b>	<b>519,254</b>	<b>482,654</b>	<b>582,790</b>	<b>100,136</b>	<b>20.75%</b>
	1.03%	91.62%	-7.05%	20.75%		
<b>a. Town Clerk's Office</b>						
Personnel Services	241,716	256,199	269,204	286,476	17,272	6.42%
Expenses	29,260	17,310	17,610	17,610	0	0.00%
<b>TOTAL</b>	<b>270,976</b>	<b>273,509</b>	<b>286,814</b>	<b>304,086</b>	<b>17,272</b>	<b>6.02%</b>
<u>Detail of Personnel Services:</u>						
Town Clerk	97,521	98,984	102,982	105,042	2,060	2.00%
Ass't Town Clerk	61,141	62,679	62,670	77,375	14,705	23.46%
Other Clerks (2)	76,258	87,052	95,768	98,935	3,167	3.31%
<b>BASE SALARY + STEPS</b>	<b>234,920</b>	<b>248,715</b>	<b>261,420</b>	<b>281,352</b>	<b>19,932</b>	<b>7.62%</b>
Overtime	3,500	3,500	3,500	3,500	0	0.00%
Stipends	850	850	850	850	0	0.00%
Longevity	2,446	3,134	3,434	774	(2,660)	-77.46%
<b>TOTAL PERSONNEL SERVICES</b>	<b>241,716</b>	<b>256,199</b>	<b>269,204</b>	<b>286,476</b>	<b>17,272</b>	<b>6.42%</b>
<b>b. Elections and Town Meeting *, **</b>						
Personnel Services		181,995	118,990	192,580	143,247	290.37%
Expenses		63,750	76,850	86,124	62,514	264.78%
<b>TOTAL</b>	<b>72,943</b>	<b>245,745</b>	<b>195,840</b>	<b>278,704</b>	<b>205,761</b>	<b>105.07%</b>
<i>* Elections moved to Clerk's budget in FY 2023</i>						
<i>** Three elections in FY 2025 (primary, general and town)</i>						

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<b>12 Board of Registrars</b>	2022	2023	2024	<b>2025</b>	\$ change	% change
Personnel Services	59,762	59,612	56,285	58,483	2,198	3.91%
Expenses	13,250	15,250	15,250	15,250	0	0.00%
<b>TOTAL</b>	<b>73,012</b>	<b>74,862</b>	<b>71,535</b>	<b>73,733</b>	<b>2,198</b>	<b>3.07%</b>
	0.27%	2.53%	-4.44%	3.07%		
<u>Detail of Personnel Services:</u>						
Registrar of Voters	1,500	1,500	1,500	1,500	0	0.00%
Registrars of Voters (3 PT)	1,500	1,500	1,500	1,500	0	0.00%
Moderator	500	500	500	500	0	0.00%
Assistant Registrar of Voters	52,687	52,687	49,860	52,058	2,198	4.41%
Election tech support	150	0	0	0	0	
<b>BASE SALARY + STEPS</b>	<b>56,337</b>	<b>56,187</b>	<b>53,360</b>	<b>55,558</b>	<b>2,198</b>	<b>4.12%</b>
Overtime	2,500	2,500	2,500	2,500	0	0.00%
Stipends	425	425	425	425	0	0.00%
Longevity	500	500	0	0	0	
<b>TOTAL PERSONNEL SERVICES</b>	<b>59,762</b>	<b>59,612</b>	<b>56,285</b>	<b>58,483</b>	<b>2,198</b>	<b>3.91%</b>

<b>13 Parking</b>	2022	2023	2024	<b>2025</b>	\$ change	% change
Personnel Services	74,552	74,552	65,575	71,220	5,645	8.61%
Expenses	20,780	20,780	20,780	20,780	0	0.00%
<b>APPROPRIATION TOTAL</b>	<b>95,332</b>	<b>95,332</b>	<b>86,355</b>	<b>92,000</b>	<b>5,645</b>	<b>6.54%</b>
Parking meter offset	(37,276)	(36,564)	(32,075)	(34,898)	(2,823)	8.80%
<b>TAXATION TOTAL</b>	<b>58,056</b>	<b>58,768</b>	<b>54,280</b>	<b>57,102</b>	<b>2,822</b>	<b>5.20%</b>
	0.17%	1.23%	-7.64%	5.20%		
<u>Detail of Personnel Services:</u>						
Data Input Operator / Clerk	72,427	72,427	64,150	69,795	5,645	8.80%
<b>BASE SALARY + STEPS</b>	<b>72,427</b>	<b>72,427</b>	<b>64,150</b>	<b>69,795</b>	<b>5,645</b>	<b>8.80%</b>
Overtime	1,000	1,000	1,000	1,000	0	0.00%
Longevity	700	700	0	0	0	
Stipends	425	425	425	425	0	0.00%
<b>TOTAL PERSONNEL SERVICES</b>	<b>74,552</b>	<b>74,552</b>	<b>65,575</b>	<b>71,220</b>	<b>5,645</b>	<b>8.61%</b>

<b>14 Planning &amp; Community Development</b>	2022	2023	2024	<b>2025</b>	\$ change	% change
Personnel Services	699,731	781,248	799,601	803,181	3,580	0.45%
Expenses	27,821	35,021	35,021	38,621	3,600	10.28%
<b>APPROPRIATION TOTAL</b>	<b>727,552</b>	<b>816,269</b>	<b>834,622</b>	<b>841,802</b>	<b>7,180</b>	<b>0.86%</b>
Urban Renewal Fund / Central School offset	(10,000)	(10,000)	(10,000)		10,000	-100.00%
School offset *	(40,352)	(42,425)	(46,022)	(47,739)	(1,717)	3.73%
Conservation Comm. Fees & Fines Account	(7,192)	(7,036)	(7,640)	(7,963)	(323)	4.23%
CDBG Planning Offset	(40,000)	(53,702)	(55,043)	(51,341)	3,702	-6.73%
CDBG Administrator offset **		(71,918)	(80,885)	(79,221)		
CDBG Affordable Housing ***	(12,335)				0	
<b>TAXATION TOTAL</b>	<b>617,673</b>	<b>631,188</b>	<b>635,032</b>	<b>655,539</b>	<b>20,507</b>	<b>3.23%</b>
	3.54%	2.19%	0.61%	3.23%		
<u>Detail of Personnel Services:</u>						
Director	129,295	133,204	131,158	136,076	4,918	3.75%
Economic Dev't Coordinator	98,967	100,452	90,658	90,658	0	0.00%
Ass't Director	97,180	100,452	104,966	90,658	(14,308)	-13.63%
Senior Planner	77,784	69,420	75,388	75,388	0	0.00%
Sustainability Manager *	80,703	84,848	92,042	95,476	3,434	3.73%
Office Manager	52,941	54,926	59,669	66,517	6,848	11.48%
Environmental Planner	71,918	70,359	76,402	79,630	3,228	4.23%
CDBG Administrator **		71,918	80,885	78,921	(1,964)	
Senior Transportation Planner	88,325	93,012	87,108	88,732	1,624	1.86%
<b>BASE SALARY + STEPS</b>	<b>697,113</b>	<b>778,591</b>	<b>798,276</b>	<b>802,056</b>	<b>3,780</b>	<b>0.47%</b>
Longevity	1,793	1,832	500	300	(200)	-40.00%
Stipends	825	825	825	825	0	0.00%
<b>TOTAL PERSONNEL SERVICES</b>	<b>699,731</b>	<b>781,248</b>	<b>799,601</b>	<b>803,181</b>	<b>3,580</b>	<b>0.45%</b>
* Position 1/2 funded through school offset						
** Position previously not listed because it is funded through CDBG. Included as of FY23 with corresponding offset						
*** CDBG Affordable Housing offset rolled into CDBG Planning Offset in FY 2023						

**APPENDIX B**  
**Fiscal Year 2025 Budgets**

15	Redevelopment Board					\$ change	% change
		2022	2023	2024	2025		
	Expenses	10,800	10,800	10,800	12,800	2,000	18.52%
	TAXATION TOTAL	10,800	10,800	10,800	12,800	2,000	18.52%
		0.00%	0.00%	0.00%	18.52%		

  

16	Zoning Board of Appeals					\$ change	% change
		2022	2023	2024	2025		
	Personnel Services	22,834	53,400	63,610	66,423	2,813	4.42%
	Expenses	10,300	10,300	10,300	10,300	0	0.00%
	TAXATION TOTAL	33,134	63,700	73,910	76,723	2,813	3.81%
		0.61%	92.25%	16.03%	3.81%		
	Detail of Personnel Services:						
	Principal Clerk & typist (.29,.49,.89,.89)	22,834	53,400	63,610	65,980	2,370	3.73%
	BASE SALARY + STEPS	22,834	53,400	63,610	65,980	2,370	3.73%
	Longevity	0	0	0	443	443	
	TOTAL PERSONNEL SERVICES	22,834	53,400	63,610	66,423	2,813	4.42%

**APPENDIX B**  
**Fiscal Year 2025 Budgets**

17	Public Works	2022	2023	2024	2025	\$ change	% change
ADMINISTRATION	<b>All Public Works</b>						
	Personnel Services	4,267,674	4,445,138	4,708,377	4,801,558	93,181	1.98%
	Expenses	7,109,288	7,424,825	7,597,586	7,902,586	305,000	4.01%
	APPROPRIATION TOTAL	11,376,962	11,869,963	12,305,963	<b>12,704,144</b>	398,181	3.24%
	Water & Sewer Ent. Fund offset	(1,186,943)	(1,179,751)	(1,249,360)	<b>(1,290,788)</b>	(41,428)	3.32%
	Other offsets and transfers	(185,000)	(215,000)	(245,000)	<b>(275,000)</b>	(30,000)	12.24%
	TAXATION TOTAL	10,005,019	10,475,212	10,811,603	<b>11,138,356</b>	326,753	3.02%
		0.08%	4.70%	3.21%	3.02%		
	<b>For fiscal year 2025, the Director of Public Works is hereby authorized to transfer funds within this budget.</b>						
	<b>a. Public Works Administration</b>						
	Personnel Services	507,674	594,933	623,942	639,308	15,366	2.46%
	Expenses	20,600	20,600	20,600	30,600	10,000	48.54%
	APPROPRIATION TOTAL	528,274	615,533	644,542	<b>669,908</b>	25,366	3.94%
	Recycling fund offset	(35,000)	(35,000)	(35,000)	<b>(35,000)</b>	0	0.00%
	Water & Sewer Ent. Fund offset	(271,910)	(264,137)	(314,178)	<b>(322,271)</b>	(8,093)	2.58%
	TAXATION TOTAL	221,364	316,396	295,364	<b>312,637</b>	17,273	5.85%
		-14.09%	42.93%	-6.65%	5.85%		
ENGINEERING	Detail of Personnel Services:						
	Director of Public Works	153,039	157,260	163,573	163,573	0	0.00%
	Assistant Director of Public Works	98,967	100,452	99,369	103,078	3,709	3.73%
	Recycling Coordinator (.86)	61,203	62,121	70,967	73,602	2,635	3.71%
	Administrative Assistant	55,371	55,371	53,418	55,403	1,985	3.72%
	Principal Accounting Clerk / Bookkeeper	47,126	48,894	49,860	51,691	1,831	3.67%
	Principal Clerk / Stenographer	52,687	46,259	46,391	48,096	1,705	3.68%
	Waste diversion & curbside enforcement (.71)	21,861	27,495	30,005	30,005	0	0.00%
	Systems Analyst / Director GIS *		77,633	93,322	96,823	3,501	3.75%
	BASE SALARY + STEPS	490,254	575,485	606,905	622,271	15,366	2.53%
	Longevity	5,890	7,918	5,507	5,507	0	0.00%
	Overtime, double-time & out-of-grade pay	10,255	10,255	10,255	10,255	0	0.00%
	Clothing allowance and stipends	1,275	1,275	1,275	1,275		
	TOTAL PERSONNEL SERVICES	507,674	594,933	623,942	639,308	15,366	2.46%
	* Director GIS moved from Information Technology in FY23						
	<b>b. Engineering</b>						
	Personnel Services	355,319	360,396	376,066	389,675	13,609	3.62%
	Expenses	88,500	88,500	88,500	88,500	0	0.00%
	APPROPRIATION TOTAL	443,819	448,896	464,566	<b>478,175</b>	13,609	2.93%
	Water & Sewer Ent. Fund offset	(279,946)	(275,168)	(283,450)	<b>(293,118)</b>	(9,668)	3.41%
	TAXATION TOTAL	163,873	173,728	181,116	<b>185,057</b>	3,941	2.18%
		-9.67%	6.01%	4.25%	2.18%		
	Detail of Personnel Services:						
	Town Engineer	115,426	117,157	122,347	126,889	4,542	3.71%
	Assistant Town Engineer	92,084	93,005	93,005	101,129	8,124	8.74%
	Jr. Engineer	75,639	75,639	83,918	74,211	(9,707)	-11.57%
	Jr. Engineer	64,399	66,815	69,016	80,885	11,869	17.20%
	BASE SALARY + STEPS	347,548	352,616	368,286	383,114	14,828	4.03%
	Longevity	2,921	2,930	2,930	1,711	(1,219)	-41.60%
	Overtime	3,800	3,800	3,800	3,800	0	0.00%
	Clothing allowance	1,050	1,050	1,050	1,050		
	TOTAL PERSONNEL SERVICES	355,319	360,396	376,066	389,675	13,609	3.62%

**APPENDIX B**  
**Fiscal Year 2025 Budgets**

**CEMETERIES**

<b>c. Cemetery</b>							
Personnel Services	272,180	271,310	290,032	290,979	947	0.33%	
Expenses	162,500	192,500	222,500	222,500	0	0.00%	
APPROPRIATION TOTAL	434,680	463,810	512,532	<b>513,479</b>	947	0.18%	
Transfer from Cemetery Fund (see Article 60)	(150,000)	(180,000)	(210,000)	<b>(240,000)</b>	(30,000)	14.29%	
TAXATION TOTAL	284,680	283,810	302,532	<b>273,479</b>	(29,053)	-9.60%	
	1.13%	-0.31%	6.60%	-9.60%			
Detail of Personnel Services:							
Supervisor	79,918	81,928	81,916	91,060	9,144	11.16%	
Working Foreman	61,826	61,826	68,930	61,574	(7,356)	-10.67%	
Motor Equip. Operator	50,947	47,168	52,926	52,928	2	0.00%	
Principal Clerk	50,460	50,460	56,332	56,332	0	0.00%	
BASE SALARY + STEPS	243,151	241,382	260,104	261,894	1,790	0.69%	
Longevity	5,397	6,296	6,296	5,453	(843)	-13.39%	
Overtime, double-time & out-of-grade pay	22,157	22,157	22,157	22,157	0	0.00%	
Stipends and clothing allowance	1,475	1,475	1,475	1,475			
TOTAL PERSONNEL SERVICES	272,180	271,310	290,032	290,979	947	0%	

**NATURAL RESOURCES**

<b>d. Natural Resources (inc. field maintenance)</b>							
Personnel Services	1,071,799	1,197,760	1,245,531	1,270,281	24,750	1.99%	
Expenses	549,000	549,000	549,000	549,000	0	0.00%	
APPROPRIATION TOTAL	1,620,799	1,746,760	1,794,531	<b>1,819,281</b>	24,750	1.38%	
Field maintenance	50,000	60,000	60,000	<b>90,000</b>	30,000	50.00%	
TAXATION TOTAL	1,670,799	1,806,760	1,854,531	<b>1,909,281</b>	54,750	2.95%	
	0.40%	8.14%	2.64%	2.95%			
Detail of Personnel Services:							
Forestry Supervisor	79,918	81,928	81,916	91,060	9,144	11.16%	
Parks Maintenance Supervisor	78,351	79,135	77,519	87,449	9,930	12.81%	
Working Foreman / Tree Climber	63,642	63,642	68,372	70,939	2,567	3.75%	
Working Foreman / Laborer	61,826	61,826	68,930	68,933	3	0.00%	
Motor Equip. Operator (2)	113,461	113,461	118,427	118,433	6	0.01%	
Park Maintenance Craftsman (5)	275,421	272,164	287,882	292,042	4,160	1.45%	
Tree Climber (3)	164,859	166,663	176,495	181,750	5,255	2.98%	
Tree Warden	75,639	75,735	79,250	79,250	0	0.00%	
Laborer (3)	139,908	143,760	150,285	151,466	1,181	0.79%	
BASE SALARY + STEPS	1,053,025	1,058,314	1,109,076	1,141,322	32,246	2.91%	
Longevity	10,899	11,268	8,277	10,781	2,504	30.25%	
Overtime, double-time & out-of-grade pay	0	120,303	120,303	110,303	(10,000)	-8.31%	
Clothing allowance	7,875	7,875	7,875	7,875			
TOTAL PERSONNEL SERVICES	1,071,799	1,197,760	1,245,531	1,270,281	24,750	1.99%	



**APPENDIX B**  
**Fiscal Year 2025 Budgets**

HIGHWAYS	<b>e. Sanitation/Highway Div. (inc. snow &amp; ice)</b>						
	Personnel Services	1,614,642	1,572,569	1,693,720	1,717,431	23,711	1.40%
	Expenses	638,000	653,000	653,000	653,000	0	0.0
	APPROPRIATION TOTAL	2,252,642	2,225,569	2,346,720	2,370,431	23,711	1.01%
	Water & Sewer Ent. Fund offset	(445,893)	(450,528)	(455,941)	(472,693)	(16,752)	3.67%
	Highway total	1,806,749	1,775,041	1,890,779	1,897,738	6,959	0.37%
	Sanitation expenses (15-1-0)	4,011,675	4,272,212	4,394,973	4,644,973	250,000	5.69%
	Removal of ice & snow *	1,172,013	1,172,013	1,172,013	1,172,013	0	0.00%
	TAXATION TOTAL	6,990,437	7,219,266	7,457,765	7,714,724	256,959	3.45%
		0.73%	3.27%	3.30%	3.45%		
	Detail of Personnel Services:						
	Operations Manager	101,437	103,988	103,973	115,579	11,606	11.16%
	Sup. of Highway/Water/Sewer	83,930	87,762	87,749	97,542	9,793	11.16%
	Fuel depot stipend	3,000	3,000	3,000	3,000	0	0.00%
	Working Foreman Highway (2)	127,284	127,284	141,872	141,878	6	0.00%
	Working Foreman / Mason	61,826	61,826	66,439	66,441	2	0.00%
	Licensed Mason	56,167	56,167	60,465	54,883	(5,582)	-9.23%
	Motor Equipment Operator (12)	650,576	607,993	668,482	673,041	4,559	0.68%
	Crane Operator	59,257	59,257	64,940	66,139	1,199	1.85%
	Working Foreman / Painter	61,826	61,826	68,930	68,933	3	0.00%
	Carpenter	56,167	56,167	62,732	62,735	3	0.00%
	Dispatcher	56,167	56,167	62,732	62,735	3	0.00%
	Laborer / Watchman	47,920	41,551	52,926	54,971	2,045	3.86%
	Temporary/Seasonal Laborers	65,000	65,000	65,000	65,000	0	0.00%
	BASE SALARY + STEPS	1,430,557	1,387,988	1,509,240	1,532,877	23,637	1.57%
	Longevity	15,436	15,932	15,831	15,905	74	0.47%
	Overtime, double-time & out-of-grade pay	157,624	157,624	157,624	157,624	0	0.00%
	Clothing allowance	11,025	11,025	11,025	11,025		
	TOTAL PERSONNEL SERVICES	1,614,642	1,572,569	1,693,720	1,717,431	23,711	1.40%
SANITATION	Sanitation expenses						
	Curbside collection	2,569,450	2,800,000	2,884,000	3,009,000	125,000	4.33%
	Rubbish Disposal (tip fee)	1,012,225	1,037,212	1,075,973	1,200,973	125,000	11.62%
	Yard waste disposal	115,000	115,000	115,000	115,000	0	0.00%
	Solid Fill / Residual Disposal	180,000	180,000	180,000	180,000	0	0.00%
	Recycling	50,000	50,000	50,000	50,000	0	0.00%
	Food scrap diversion program	50,000	50,000	50,000	50,000	0	0.00%
	Hazardous Waste (collection & disposal)	35,000	40,000	40,000	40,000	0	0.00%
	TOTAL SANITATION EXPENSES	4,011,675	4,272,212	4,394,973	4,644,973	250,000	5.69%
	* Snow & ice is budgeted at approximately 80% of the 10-year average of expenditures						
MTR EQUIP REPAIR	<b>f. Motor Equipment Repair</b>						
	Personnel Services	446,060	448,170	479,086	493,884	14,798	3.09%
	Expenses	187,000	187,000	187,000	187,000	0	0.00%
	APPROPRIATION TOTAL	633,060	635,170	666,086	680,884	14,798	2.22%
	Water & Sewer Ent. Fund offset	(189,194)	(189,918)	(195,791)	(202,706)	(6,915)	3.53%
	TAXATION TOTAL	443,866	445,252	470,295	478,178	7,883	1.68%
		0.29%	0.31%	5.62%	1.68%		
	Detail of Personnel Services:						
	Supervisor of Motor Equip. Repair	79,918	81,928	81,916	91,060	9,144	11.16%
	Working Foreman Motor Equip. Repair	63,642	63,642	70,936	70,939	3	0.00%
	Motor Equipment Repairman (4)	247,304	247,304	270,738	275,732	4,994	1.84%
	BASE SALARY + STEPS	390,864	392,874	423,590	437,731	14,141	3.34%
	Longevity	6,496	6,596	6,796	7,453	657	9.67%
	Overtime & out-of-grade pay	46,075	46,075	46,075	46,075	0	0.00%
	Clothing allowance	2,625	2,625	2,625	2,625	0	0.00%
	TOTAL PERSONNEL SERVICES	446,060	448,170	479,086	493,884	14,798	3.09%
STREET LIGHTING	<b>g. Street lighting, traffic signals</b>						
	Street lighting - maintenance	35,000	35,000	35,000	40,000	5,000	14.29%
	Street lighting - energy	80,000	80,000	100,000	110,000	10,000	10.00%
	Traffic signals - maintenance	90,000	90,000	90,000	90,000	0	0.00%
	Traffic signals - energy	25,000	25,000	25,000	25,000	0	0.00%
	TAXATION TOTAL	230,000	230,000	250,000	265,000	15,000	6.00%
		0.00%	0.00%	8.70%	6.00%		

**APPENDIX B**  
**Fiscal Year 2025 Budgets**

<b>18 Facilities</b>	2022	2023	2024	<b>2025</b>	\$ change	% change
Personnel Services	496,263	489,151	517,601	517,442	(159)	-0.03%
Expenses	425,044	484,044	706,460	797,460	91,000	12.88%
APPROPRIATION TOTAL	921,307	973,195	1,224,061	<b>1,314,902</b>	90,841	7.42%
School offset	(108,458)	(104,761)	(104,703)	<b>(105,751)</b>	(1,048)	1.00%
TAXATION TOTAL	812,849	868,434	1,119,358	<b>1,209,151</b>	89,793	8.02%
	0.51%	6.84%	28.89%	8.02%		
Detail of Personnel Services:						
Director of Facilities	141,000	141,000	136,640	139,373	2,733	2.00%
Building Craftsman	63,642	63,642	70,936	70,939	3	0.00%
Sr. Building Custodian	54,204	54,204	60,591	60,595	4	0.01%
Administrative Assistant	74,616	69,022	72,266	69,396	(2,870)	-3.97%
Custodian	54,204	54,204	60,591	60,595	4	0.01%
Sr. Building Custodian (.88)	42,898	42,258	50,296	50,299	3	0.01%
Saturday Custodian (.23)	12,467	12,389	13,849	13,850	1	0.01%
BASE SALARY + STEPS	443,031	436,719	465,169	465,047	(122)	-0.03%
Overtime	43,556	43,556	43,556	43,556	0	0.00%
Clothing allowance	1,450	1,450	1,450	1,450		
Auto allowance	4,826	4,826	4,826	4,826		
Longevity	3,400	2,600	2,600	2,563	(37)	-1.42%
TOTAL PERSONNEL SERVICES	496,263	489,151	517,601	517,442	(159)	-0.03%

  

<b>19 Police Services</b>	2022	2023	2024	<b>2025</b>	\$ change	% change
Personnel Services	8,053,973	8,160,655	8,414,950	8,813,221	398,271	4.73%
Expenses *	754,050	726,050	761,050	761,050	0	0.00%
APPROPRIATION TOTAL	8,808,023	8,886,705	9,176,000	<b>9,574,271</b>	398,271	4.34%
Parking fund offset	(67,384)	(67,384)	(79,250)	<b>(79,250)</b>	0	
TAXATION TOTAL	8,740,639	8,819,321	9,096,750	<b>9,495,021</b>	398,271	4.38%
	3.42%	0.90%	3.15%	4.38%		
Detail of Personnel Services						
Police Chief	184,900	184,900	202,348	206,395	4,047	2.00%
Captains (3)	398,139	396,876	398,139	398,139	0	0.00%
Lieutenants (6)	714,304	712,558	725,907	727,101	1,194	0.16%
Sergeants (9)	875,631	849,342	875,549	850,431	(25,118)	-2.87%
Patrol Officers (49) *	3,650,534	3,788,750	3,863,005	4,266,018	403,013	10.43%
Parking Control Officers (2.8,2.8,3,3)	132,978	132,978	157,200	157,200	0	0.00%
Administrative Assistant	67,099	69,017	69,017	75,046	6,029	8.74%
Principal Clerk	55,010	55,010	59,101	59,101	0	0.00%
Senior Clerk (.69)	30,439	30,439	27,304	27,794	490	1.79%
Special Projects Clerk	55,010	55,010	59,101	59,101	0	0.00%
Detention Attendant (.6,.6,1,1)	31,612	31,612	58,772	58,772	0	0.00%
Animal Control Officer	53,415	63,173	67,721	72,064	4,343	6.41%
Social Workers (1,.75,.75,.75)	60,512	47,086	52,880	50,980	(1,900)	-3.59%
Communications Supervisor	74,978	75,728	75,728	85,431	9,703	12.81%
Dispatchers (9)	506,797	512,435	558,032	555,078	(2,955)	-0.53%
SALARIES AND OTHER BENEFITS	6,891,358	7,004,914	7,249,804	7,648,649	398,845	5.50%
Longevity	176,900	170,026	179,431	178,857	(574)	-0.32%
Overtime	659,167	659,167	659,167	659,167	0	0.00%
Minuteman Bikeway Patrol	21,018	21,018	21,018	21,018	0	0.00%
Holiday pay	222,503	222,503	222,503	222,503	0	0.00%
School Credits	5,100	5,100	5,100	5,100	0	0.00%
Court Time	37,142	37,142	37,142	37,142	0	0.00%
Differential & out-of-grade pay	3,382	3,382	3,382	3,382	0	0.00%
Accreditation stipend	7,344	7,344	7,344	7,344	0	0.00%
Emergency dispatch stipend	2,809	2,809	2,809	2,809	0	0.00%
Stipends	23,650	23,650	23,650	23,650	0	0.00%
Clothing allowance	3,600	3,600	3,600	3,600	0	0.00%
TOTAL PERSONNEL SERVICES	8,053,973	8,160,655	8,414,950	8,813,221	398,271	4.73%

\* FY 2025 includes settlement of Patrol Officers contract

**APPENDIX B**  
**Fiscal Year 2025 Budgets**

<b>20 Fire Services</b>	2022	2023	2024	2025	\$ change	% change
Personnel Services	7,517,039	7,530,039	8,322,882	8,370,685	47,803	0.57%
Expenses	437,400	427,400	429,900	429,900	0	0.00%
APPROPRIATION TOTAL	7,954,439	7,957,439	8,752,782	<b>8,800,585</b>	47,803	0.55%
Ambulance Revolving Fund offset *	(211,296)	(213,234)	(100,000)	<b>(25,000)</b>	75,000	
TAXATION TOTAL	7,743,143	7,744,205	8,652,782	<b>8,775,585</b>	122,803	1.42%
	-0.15%	0.01%	11.73%	1.42%		
Detail of Personnel Services						
Fire Chief	153,151	160,229	168,778	172,992	4,214	2.50%
Chief Officer (5)	540,840	540,840	599,448	599,448	0	0.00%
Captain (7)	655,166	655,166	725,516	726,847	1,331	0.18%
Lieutenant (15)	1,218,626	1,218,626	1,335,877	1,337,996	2,119	0.16%
Firefighter (50)	3,331,423	3,331,423	3,655,899	3,682,808	26,909	0.74%
Office Manager	69,026	69,026	76,672	76,672	0	0.00%
Emergency Management Stipend	6,000	6,000	6,000	6,000	0	0.00%
Master Mechanic	82,715	84,795	84,783	82,738	(2,045)	-2.41%
Motor Equipment Repairman	61,826	61,826	68,929	68,918	(11)	-0.02%
BASE SALARY + STEPS	6,118,773	6,127,931	6,721,902	6,754,419	32,517	0.48%
Longevity	148,469	153,230	180,396	181,079	683	0.38%
Overtime	478,491	473,781	473,781	473,781	0	0.00%
Holiday pay	186,858	186,858	186,858	186,858	0	0.00%
Vacation, personal time, double time	123,537	123,537	123,537	123,537	0	0.00%
School Credits	191,698	194,416	226,618	242,204	15,586	6.88%
EMT /Defibrillator Pay	234,263	234,386	373,890	373,957	67	0.02%
Stipends	25,450	26,400	25,100	24,050	(1,050)	-4.18%
Tool allowance			1,300	1,300		
Captains working as Chief Officers	9,500	9,500	9,500	9,500	0	0.00%
TOTAL PERSONNEL SERVICES	7,517,039	7,530,039	8,322,882	8,370,685	47,803	0.57%
* Reduction in Ambulance Revolving Fund offset due to new payment terms with Armstrong Ambulance for ALS service						

<b>21 Inspections</b>	2022	2023	2024	2025	\$ change	% change
Personnel Services	527,414	483,872	511,882	523,921	12,039	2.35%
Expenses	15,200	15,200	15,200	15,200	0	0.00%
TAXATION TOTAL	542,614	499,072	527,082	<b>539,121</b>	12,039	2.28%
	1.57%	-8.02%	5.61%	2.28%		
Detail of Personnel Services:						
Director of Inspectional Services	140,750	106,466	119,234	119,233	(1)	0.00%
Wire Inspector	81,093	81,904	81,904	89,059	7,155	8.74%
Plumbing & Gas Inspector	81,093	73,342	76,092	84,289	8,197	10.77%
Building Inspector (1.5)	119,801	117,666	118,402	128,746	10,344	8.74%
Zoning Assistant	52,687	52,687	58,772	44,752	(14,020)	-23.85%
Record Keeper	31,720	37,562	42,889	44,481	1,592	
BASE SALARY + STEPS	507,144	469,627	497,293	510,560	13,267	2.67%
Longevity	11,220	3,195	3,539	2,311	(1,228)	-34.70%
Stipends and clothing allowance	1,050	1,050	1,050	1,050	0	0.00%
Temporary workers	4,000	6,000	6,000	6,000	0	0.00%
Overtime	4,000	4,000	4,000	4,000	0	0.00%
TOTAL PERSONNEL SERVICES	527,414	483,872	511,882	523,921	12,039	2.35%

<b>22 Education</b>	2022	2023	2024	2025	\$ change	% change
a. Instructional Service Programs	45,739,830	48,642,028	51,614,879	54,068,804	2,453,925	4.75%
b. Special Education & Pupil Services	16,224,447	17,211,483	17,668,225	20,317,430	2,649,205	14.99%
c. Instructional Support Programs	2,126,580	3,570,185	2,940,420	3,389,413	448,993	15.27%
d. Management Services	3,573,168	2,481,776	3,735,218	3,760,318	25,100	0.67%
e. Operation / Maintenance Programs	7,044,364	7,938,338	8,704,646	9,258,078	553,432	6.36%
f. Student Out of Dist Tuition & Trans	5,396,245	4,604,060	4,283,946	4,475,734	191,788	4.48%
g. Budget Contingency **				1,251,471	1,251,471	
TAXATION TOTAL *	80,104,634	84,447,869	88,947,334	<b>96,521,248</b>	7,573,914	8.52%
	6.00%	5.42%	5.33%	8.52%		
* These appropriations do not include other funds, such as grants, which go directly to the schools without appropriation.						
** Amount (net of other pending budget changes) reserved for current negotiations with union personnel.						

**APPENDIX B**  
**Fiscal Year 2025 Budgets**

<b>23 Libraries</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>\$ change</b>	<b>% change</b>
Personnel Services	2,130,989	2,141,051	2,238,758	2,304,999	66,241	2.96%
Expenses	538,880	517,880	539,880	547,380	7,500	1.39%
APPROPRIATION TOTAL	2,669,869	2,658,931	2,778,638	<b>2,852,379</b>	73,741	2.65%
Fox Offset (Fox & Robin Shop)	(25,200)	(25,200)	(25,200)	<b>(30,000)</b>	(4,800)	19.05%
TAXATION TOTAL	2,644,669	2,633,731	2,753,438	<b>2,822,379</b>	68,941	2.50%
	3.22%	-0.41%	4.55%	2.50%		
Detail of Personnel Services:						
Library Director	128,845	132,748	110,767	114,924	4,157	3.75%
Asisstant Director	83,495	86,626	91,454	88,147	(3,307)	-3.62%
Head of Children's Services	82,518	82,518	87,116	87,116	0	0.00%
Head of Technical Services	75,146	75,146	81,698	81,698	0	0.00%
Head of Circulation	63,173	63,236	70,292	80,885	10,593	15.07%
Branch Librarian/Technical Librarian (2,2.5,2.5,2.5)	203,634	206,405	222,091	210,593	(11,498)	-5.18%
Adult Service Librarians (5.2,4.7,5.7,5)	331,699	317,330	333,182	351,976	18,794	5.64%
Children's Librarian (4.11,4.11,4.11,4.4)	258,751	258,210	276,618	292,035	15,417	5.57%
Senior Library Ass'ts (9.6)	504,742	505,539	538,947	544,209	5,262	0.98%
Library Assistants & Intern (3.3,3.6,3.6,4.11)	148,556	147,340	154,726	176,273	21,547	13.93%
Office Manager	59,058	69,026	73,901	76,672	2,771	3.75%
Pages (PT)	107,393	113,198	113,198	113,198	0	0.00%
BASE SALARY + STEPS	2,047,010	2,057,322	2,153,990	2,217,726	63,736	2.96%
Overtime	60,000	60,000	60,000	60,000	0	0.00%
Night Time Differential	1,142	1,142	1,142	1,142	0	0.00%
Longevity	17,762	17,512	18,551	21,056	2,505	13.50%
Stipends and clothing allowance	5,075	5,075	5,075	5,075	0	0.00%
TOTAL PERSONNEL SERVICES	2,130,989	2,141,051	2,238,758	2,304,999	66,241	2.96%

**APPENDIX B**  
**Fiscal Year 2025 Budgets**

24	Health & Human Services	2022	2023	2024	2025	\$ change	% change
A D M I N	<b>All Health and Human Services</b>						
	Personnel Services	1,299,645	1,482,784	1,526,474	1,496,016	(30,458)	-2.00%
	Expenses	544,968	550,448	435,178	436,216	1,038	0.24%
	APPROPRIATION TOTAL	1,844,613	2,033,232	1,961,652	1,932,232	(29,420)	-1.50%
	Total offsets (see below)	(174,191)	(360,984)	(327,528)	(261,040)	66,488	
	TAXATION TOTAL	1,670,422	1,672,248	1,634,124	1,671,192	37,068	2.27%
		8.11%	0.11%	-2.28%	2.27%		
	<b>a. Health and Human Services Administration</b>						
	Personnel Services	742,757	785,115	755,031	671,263	(83,768)	-11.09%
	Expenses *	190,900	196,380	139,610	140,648	1,038	0.74%
V E T E R A N S	APPROPRIATION TOTAL	933,657	981,495	894,641	811,911	(82,730)	-9.25%
	Medical Reserve Corp	(26,470)	0	0	0		
	ARPA, Public Health		(190,915)	(130,152)	(55,967)		
	Board of Health Fees Revolving Fund	(12,302)	0	0	0		
	Bureau of Substance Abuse	(20,176)	(19,738)	(19,192)	(20,278)		
	CARES Act funding	(63,692)	0	0	0		
	TAXATION TOTAL	811,017	770,842	745,297	735,666	(9,631)	-1.29%
		4.29%	-4.95%	-3.31%	-1.29%		
	Detail of Personnel Services:						
	Director of Health and Human Services	127,092	142,930	148,705	135,070	(13,635)	-9.17%
A D M I N	Public Health Director	91,637	107,484	112,282	116,450	4,168	3.71%
	Health Compliance Officer	80,703	81,914	85,679	85,679	0	0.00%
	Public Health Nurse (.8,1,1,1)	64,562	81,914	91,749	91,749	0	0.00%
	Health Compliance Inspector	77,973	65,837	71,520	68,953	(2,567)	-3.59%
	Program Coord. / Preventions Svcs Mgr	80,703	78,951	76,766	81,113	4,347	5.66%
	HHS Administrative Assistant	59,058	69,026	76,672	76,672	0	0.00%
	Health Comp Officer / Sealer & Weights	18,361					
	Public Health Nurse		73,347			0	
	Health Compliance Officer * (ARPA-funded)	64,864	67,295	74,185		(74,185)	-100.00%
	Health Compliance Officer *	62,520				0	
A D M I N	BASE SALARY + STEPS	727,473	768,698	737,558	655,686	(81,872)	-11.10%
	Overtime	7,500	7,500	7,500	7,500	0	0.00%
	Longevity	6,484	7,617	8,248	6,352	(1,896)	-22.99%
	Stipends			425	425	0	0.00%
	Auto allowance	1,300	1,300	1,300	1,300	0	0.00%
	TOTAL PERSONNEL SERVICES	742,757	785,115	755,031	671,263	(83,768)	-11.09%
	* COVID-related positions						
	<b>b. Veterans' Services</b>						
	Personnel Services	75,728	76,485	76,485	82,344	5,859	7.66%
	Expenses	11,268	11,268	11,268	11,268	0	0.00%
V E T E R A N S	Veteran's aid & assistance *	240,000	240,000	240,000	240,000	0	0.00%
	TAXATION TOTAL	326,996	327,753	327,753	333,612	5,859	1.79%
		-14.17%	0.23%	0.00%	1.79%		
	Detail of Personnel Services:						
	Director of Veterans' Services	74,978	75,728	75,728	82,344	6,616	8.74%
	BASE SALARY + STEPS	74,978	75,728	75,728	82,344	6,616	8.74%
	Longevity	750	757	757	0	(757)	-100.00%
	TOTAL PERSONNEL SERVICES	75,728	76,485	76,485	82,344	5,859	7.66%
	* Approximately 75% of veterans's aid & assistance is reimbursed by state.						

**APPENDIX B**  
**Fiscal Year 2025 Budgets**

C O U N C I L	<b>c. Council on Aging</b>						
	Personnel Services	379,599	433,990	474,330	511,439	37,109	7.82%
	Expenses *	64,800	64,800	5,300	5,300	0	0.00%
	APPROPRIATION TOTAL	444,399	498,790	479,630	<b>516,739</b>	37,109	7.74%
	Executive Office of Elder Affairs offset	(51,551)	(96,115)	(112,222)	<b>(116,513)</b>	(4,291)	
	TAXATION TOTAL	392,848	402,675	367,408	<b>400,226</b>	32,818	8.93%
		1.66%	2.50%	-8.76%	8.93%		
	Detail of Personnel Services:						
	Executive Director	80,964	84,838	88,021	99,302	11,281	12.82%
	Social Worker (2)	155,946	158,286	165,590	171,738	6,148	3.71%
O N G	Principal Clerk & Secretary	52,687	52,687	60,748	73,901	13,153	21.65%
	Nurse (.8,.86,.91,.91)	55,722	62,869	72,805	75,516	2,711	3.72%
	Receptionist (.5,.5,1.7,1.7) **	30,355	71,042	82,018	85,064	3,046	3.71%
	BASE SALARY + STEPS	375,674	429,722	469,182	505,521	36,339	7.75%
	Longevity	2,100	2,443	3,323	4,093	770	23.17%
	Stipends	425	425	425	425	0	0.00%
	Auto allowance	1,400	1,400	1,400	1,400		
	TOTAL PERSONNEL SERVICES	379,599	433,990	474,330	511,439	37,109	7.82%
	* Rent no longer included after FY 2023						
	** This amount is offset by \$64,609 of the Executive Office of Elder Affairs grant						
D I V E R S I T Y	<b>d. Diversity, Equity &amp; Inclusion (13-1-0)</b>						
	Personnel Services	101,561	187,194	220,628	230,970	10,342	4.69%
	Expenses	38,000	38,000	39,000	39,000	0	0.00%
	APPROPRIATION TOTAL	139,561	225,194	259,628	<b>269,970</b>	10,342	3.98%
	ARPA Equity and Outreach offset		(54,216)	(65,962)	<b>(68,282)</b>		
	TAXATION TOTAL	139,561	170,978	193,666	<b>201,688</b>	8,022	4.14%
	Detail of Personnel Services:						
	Div., Eq. & Inc. Director	77,598	78,762	88,662	93,727	5,065	5.71%
	ADA Coordinator		54,216	66,004	68,461		
	Community Outreach Coordinaror (ARPA-funded)		54,216	65,962	68,282		
	Div., Eq. & Inc. Assistant	23,963				0	
	BASE SALARY + STEPS	101,561	187,194	220,628	230,470	9,842	
	Longevity				500		
	TOTAL PERSONNEL SERVICES				230,970		

<b>25</b>	<b>Retirement</b>	2022	2023	2024	<b>2025</b>	\$ change	% change
	a Contributory Pensions	14,041,972	14,846,687	15,676,279	16,555,650	879,371	5.61%
	b Non-Contributory Pensions *	19,367	0	0	0	0	
	APPROPRIATION TOTAL	14,061,339	14,846,687	15,676,279	<b>16,555,650</b>	879,371	5.61%
	Water & Sewer Ent. Fund offset	(1,425,766)	(1,478,854)	(1,542,544)	<b>(1,560,954)</b>	(18,410)	1.19%
	TAXATION TOTAL	12,635,573	13,367,833	14,133,735	<b>14,994,696</b>	860,961	6.09%
		5.99%	5.80%	5.73%	6.09%		
* The last recipient of a non-contributory pension passed away in 2022							

**APPENDIX B**  
**Fiscal Year 2025 Budgets**

<b>26 Insurance (15-0-1)</b>	2022	2023	2024	2025	\$ change	% change
Total insurance costs (health + other - offsets)	20,212,725	21,772,313	22,077,822	<b>23,241,930</b>	1,164,108	5.27%
	7.18%	7.72%	1.40%	5.27%		
<b>For FY 2025 , the Town Manager is hereby authorized to transfer funds within this budget.</b>						
Group Insurance Commission *	18,046,412	19,321,552	19,546,768	20,905,086	1,358,318	6.95%
Medicare payroll tax	1,490,992	1,659,715	1,818,716	1,975,489	156,773	8.62%
Flexible Benefit Plan	38,880	38,880	38,880	52,000	13,120	33.74%
Medicare penalty	15,000	15,000	15,000	15,000	0	0.00%
Employee mitigation **		50,000	50,000	75,000	25,000	50.00%
Opt-out program	217,996	205,996	213,996	207,996	(6,000)	-2.80%
<b>TOTAL GROUP HEALTH</b>	<b>19,809,280</b>	<b>21,291,143</b>	<b>21,683,360</b>	<b>23,230,571</b>	<b>1,528,211</b>	<b>7.05%</b>
Recreation Enterprise Fund	(54,189)	(65,980)	(46,327)	(75,167)	(28,840)	62.25%
Ed Burns Arena Enterprise Fund	(28,240)	(32,117)	(35,936)	(40,411)	(4,475)	12.45%
Contributory Retirement	(45,238)	(48,665)	(68,203)	(50,802)	17,401	-25.51%
Water & Sewer Ent. Fund offset	(646,332)	(612,166)	(542,848)	(560,752)	(17,904)	3.30%
Arlington Community Education			(73,889)	(81,569)	(7,680)	10.39%
School Lunch Program			(97,228)	(115,487)	(18,259)	18.78%
After School Program				(224,334)	(224,334)	
Health Claims Trust Fund ***				(127,656)	(127,656)	
<b>TOTAL OFFSETS</b>	<b>(773,999)</b>	<b>(758,928)</b>	<b>(864,431)</b>	<b>(1,276,178)</b>	<b>(33,818)</b>	<b>3.91%</b>
<b>NET GROUP HEALTH</b>	<b>19,035,281</b>	<b>20,532,215</b>	<b>20,818,929</b>	<b>21,954,393</b>	<b>1,135,464</b>	<b>5.45%</b>
	7.26%	7.86%	1.40%	5.45%		
Group Life Insurance	95,069	99,823	99,823	99,823	0	0.00%
Officers' Liability Insurance	55,000	55,000	55,000	65,100	10,100	18.36%
Property Indemnity Insurance	358,000	375,900	394,695	413,238	18,543	4.70%
Unemployment Insurance	150,000	150,000	150,000	150,000	0	0.00%
Workers' Compensation Insurance	540,000	580,000	580,000	580,000	0	0.00%
<b>TOTAL OTHER INSURANCE</b>	<b>1,198,069</b>	<b>1,260,723</b>	<b>1,279,518</b>	<b>1,308,161</b>	<b>28,643</b>	<b>2.24%</b>
Municipal Building Trust Fund	(20,625)	(20,625)	(20,625)	(20,625)	0	0.00%
<b>NET OTHER INSURANCE</b>	<b>1,177,444</b>	<b>1,240,098</b>	<b>1,258,893</b>	<b>1,287,536</b>	<b>28,643</b>	<b>2.28%</b>
* All funds required to be paid for post employment benefits shall be transferred by the Comptroller, as needed, from this budget to the OPEB account established by Chapter 161 of the Acts of 2005 and Article 44 of the 2008 Annual Town Meeting for the purpose of paying OPEB costs from said fund.						
** Estimate of funds to help cover higher than expected "out of pocket" employee hospital expenses						
*** This is the final disbursement from the Health Claims Trust Fund						

<b>27 Reserve Fund</b>	2022*	2023*	2024*	2025*	\$ change	% change
Reserve Fund *	1,720,145	1,753,178	1,900,782	2,019,326	118,544	6.24%
School Reserve Fund **	1,094,055	0	0	0	0	
<b>TAXATION TOTAL</b>	<b>2,814,200</b>	<b>1,753,178</b>	<b>1,900,782</b>	<b>2,019,326</b>	<b>118,544</b>	<b>6.24%</b>
	80.78%	-37.70%	8.42%	6.24%		
* The Finance Committee recommends a policy of dedicating 1% of the non-exempt budget to the Reserve Fund.						
** The School Reserve Fund was created for FY 2022 in case of unexpected enrollment growth. It has not been funded in recent years.						

**APPENDIX B**  
**Fiscal Year 2025 Budgets**

<b>A Water &amp; Sewer Enterprise Fund</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>\$ change</b>	<b>% change</b>
<b>EXPENSES</b>						
Personnel services	2,485,141	2,554,878	2,696,219	2,852,093	155,874	5.78%
Expenses	1,022,555	1,072,555	1,122,555	1,122,555	0	0.00%
MWRA Assessment	15,227,173	15,232,669	15,260,957	15,377,926	116,969	0.77%
Indirect charges	766,866	767,850	783,970	815,824	31,854	4.06%
Capital and debt	1,611,595	1,775,586	2,040,572	2,082,926	42,354	2.08%
Capital outlay and water main rehab	394,000	379,500	330,000	255,000	(75,000)	-22.73%
Health insurance	646,332	612,166	542,848	560,752	17,904	3.30%
Retirement	1,425,766	1,478,994	1,542,545	1,560,955	18,410	1.19%
Workers compensation & unemployment	9,500	9,500	9,500	9,500	0	0.00%
<b>TOTAL WATER &amp; SEWER EXPENSES</b>	<b>23,588,928</b>	<b>23,883,698</b>	<b>24,329,165</b>	<b>24,637,529</b>	<b>308,364</b>	<b>1.27%</b>
	2.75%	1.25%	1.87%	1.27%		
<b>REVENUES</b>						
User charges	21,372,698	23,193,698	23,959,165	24,267,529	308,364	1.29%
From general fund (debt shift) *	1,845,727	0	0	0	0	
Liens	200,462	200,000	200,000	200,000	0	0.00%
Interest & penalties	50,054	50,000	50,000	50,000	0	0.00%
Connection fees	119,987	120,000	120,000	120,000	0	0.00%
Use of retained earnings	0	320,000	0	0	0	
<b>TOTAL WATER &amp; SEWER REVENUES</b>	<b>23,588,928</b>	<b>23,883,698</b>	<b>24,329,165</b>	<b>24,637,529</b>	<b>308,364</b>	<b>1.27%</b>
	2.75%	1.25%	1.87%	1.27%		
<i>* The debt shift to property taxes was eliminated in FY 2023</i>						
<b>FUND INCREASE (DECREASE)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
(Deficit to be funded through General Fund)						
<u><b>Water Distribution Expenses</b></u>						
MWRA assessment	5,984,120	5,698,095	5,720,769	5,762,333	41,564	0.73%
Salaries and wages	1,270,247	1,347,176	1,403,309	1,517,755	114,446	8.16%
Health Insurance	323,166	306,083	271,424	280,376	8,952	3.30%
Retirement	712,883	739,497	771,273	780,478	9,205	1.19%
Workers compensation & unemployment	2,000	2,000	2,000	2,000	0	0.00%
Stipends, clothing and cleaning allowance	27,950	27,950	43,550	43,550	0	0.00%
Indirect costs	383,433	383,925	391,985	407,912	15,927	4.06%
Maintenance, training, supplies	448,955	448,955	448,955	448,955	0	0.00%
Water main rehabilitation	100,000	100,000	100,000	100,000	0	0.00%
Debt service	1,196,113	1,385,165	1,549,286	1,543,409	(5,877)	-0.38%
Capital outlay	194,000	179,500	130,000	55,000	(75,000)	-57.69%
<b>TOTAL WATER DISTRIBUTION EXPENSES</b>	<b>10,642,867</b>	<b>10,618,346</b>	<b>10,832,551</b>	<b>10,941,768</b>	<b>109,217</b>	<b>1.01%</b>
<u><b>Sewer Collection Expenses</b></u>						
MWRA assessment	9,243,053	9,534,574	9,540,188	9,615,593	75,405	0.79%
Salaries and wages	593,472	589,876	624,680	645,394	20,714	3.32%
Health Insurance	323,166	306,083	271,424	280,376	8,952	3.30%
Retirement	712,883	739,497	771,272	780,477	9,205	1.19%
Workers compensation & unemployment	7,500	7,500	7,500	7,500	0	0.00%
Indirect costs	383,433	383,925	391,985	407,912	15,927	4.06%
Collections expenses	130,000	130,000	130,000	130,000	0	0.00%
Sewer rehab	100,000	100,000	100,000	100,000	0	0.00%
Debt service	415,482	390,421	491,286	539,517	48,231	9.82%
<b>TOTAL SEWER EXPENSES</b>	<b>11,908,989</b>	<b>12,181,876</b>	<b>12,328,335</b>	<b>12,506,769</b>	<b>178,434</b>	<b>1.45%</b>
<u><b>Water &amp; Sewer Properties Expenses</b></u>						
Salaries and wages	593,472	589,876	624,680	645,394	20,714	3.32%
Heating fuel and electricity	63,600	63,600	63,600	63,600	0	0.00%
Great Meadows expenses	4,000	4,000	4,000	4,000	0	0.00%
<b>TOTAL WATER &amp; SEWER PROP. EXPENSES</b>	<b>661,072</b>	<b>657,476</b>	<b>692,280</b>	<b>712,994</b>	<b>20,714</b>	<b>2.99%</b>
<u><b>Storm Sewers Collection System</b></u>						
Maintenance	71,000	71,000	71,000	71,000	0	0.00%
Storm sewer rehabilitation	5,000	5,000	5,000	5,000	0	0.00%
Supplies	300,000	350,000	400,000	400,000	0	0.00%
<b>TOTAL STORM SEWER EXPENSES</b>	<b>376,000</b>	<b>426,000</b>	<b>476,000</b>	<b>476,000</b>	<b>0</b>	<b>0.00%</b>



**APPENDIX B**  
**Fiscal Year 2025 Budgets**

<b>B Recreation Enterprise Fund</b>	2022	2023	2024	2025	\$ change	% change
<b>EXPENSES</b>						
Personnel Services	741,086	785,329	867,148	923,922	56,774	6.55%
Expenses	930,806	1,106,398	1,339,342	1,693,283	353,941	26.43%
Debt Service	49,000	0	15,000	15,000	0	0.00%
<b>TOTAL EXPENSES</b>	<b>1,720,892</b>	<b>1,891,727</b>	<b>2,221,490</b>	<b>2,632,205</b>	<b>410,715</b>	<b>18.49%</b>
	-11.03%	9.93%	17.43%	18.49%		
<b>REVENUES</b>						
User fees and charges	1,714,392	1,878,727	1,998,490	2,176,205	177,715	8.89%
Other state revenue	6,500	13,000	8,000	6,000	(2,000)	-25.00%
Use of retained earnings	0	0	215,000	450,000	235,000	109.30%
<b>TOTAL REVENUES</b>	<b>1,720,892</b>	<b>1,891,727</b>	<b>2,221,490</b>	<b>2,632,205</b>	<b>410,715</b>	<b>18.49%</b>
	-11.03%	9.93%	17.43%	18.49%		
<b>FUND INCREASE (DECREASE)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
(Deficit to be funded through General Fund)						
<u>Personnel Services Detail</u>						
Director of Recreation (.8) *	101,674	103,199	107,368	107,368	0	0.00%
Recreation Facilities Supervisor	68,892	63,453	64,642	71,582	6,940	10.74%
Administrative Assistant (.5)	26,344	26,344	28,324	28,324	0	0.00%
Administrative Asst - Payroll (.8)	42,150	42,150	45,318	45,318	0	0.00%
Co-director KidCare	55,418	58,355	63,449	65,531	2,082	3.28%
Asst Afterschool (8,.8,1,0)	39,060	47,767	52,015		(52,015)	-100.00%
Co-director KidCare				65,531	65,531	
Preschool Director	55,418	58,355	63,449	63,449	0	0.00%
Off-hour Supervisor (.8) *			37,931	39,324		
Asst. Facilities Coordinator (.2)	10,490	10,883	12,126	12,681	555	4.58%
<b>SUB-TOTAL</b>	<b>399,446</b>	<b>410,506</b>	<b>474,622</b>	<b>499,108</b>	<b>24,486</b>	<b>5.16%</b>
Temporary staff	0	0	22,000	22,000	0	0.00%
Kids After School	106,000	109,180	109,180	140,000	30,820	28.23%
Summer program staff	169,600	184,913	173,980	150,000	(23,980)	-13.78%
Reservoir beach	63,600	77,990	83,980	110,000	26,020	30.98%
Stipends	850	850	850	850	0	0.00%
Longevity	1,590	1,390	2,036	1,464	(572)	-28.09%
Overtime		500	500	500	0	0.00%
<b>TOTAL PERSONNEL SERVICES</b>	<b>741,086</b>	<b>785,329</b>	<b>867,148</b>	<b>923,922</b>	<b>56,774</b>	<b>6.55%</b>
<u>Operating Expenses Detail</u>						
Office Supplies	3,000	3,000	3,000	5,000	2,000	66.67%
Electricity	55,700	85,000	85,000	85,000	0	0.00%
Vehicle maintenance	500	250	250	0	(250)	-100.00%
Travel allowance	1,500	1,500	1,500	1,500	0	0.00%
Health Insurance	56,156	64,883	46,327	74,534	28,207	60.89%
Mechanical maintenance	5,000	15,000	20,000	20,000	0	0.00%
Program and other expenses	857,950	936,765	1,188,036	1,507,249	319,213	26.87%
<b>TOTAL OPERATING EXPENSES</b>	<b>979,806</b>	<b>1,106,398</b>	<b>1,339,342</b>	<b>1,693,283</b>	<b>353,941</b>	<b>26.43%</b>
* Shared with Ed Burns Arena						

**APPENDIX B**  
**Fiscal Year 2025 Budgets**

<b>C</b>	<b>Ed Burns Arena Enterprise Fund</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>\$ change</b>	<b>% change</b>
	<b>EXPENSES</b>						
	Personnel Services	268,845	279,395	289,082	299,687	10,605	3.67%
	Expenses	267,903	276,317	307,836	332,844	25,008	8.12%
	Debt Service	56,256	56,256	56,256	56,256	0	0.00%
	<b>TOTAL EXPENSES</b>	<b>593,004</b>	<b>611,968</b>	<b>653,174</b>	<b>688,787</b>	<b>35,613</b>	<b>5.45%</b>
		<b>-1.76%</b>	<b>3.20%</b>	<b>6.73%</b>	<b>5.45%</b>		
	<b>REVENUES</b>						
	Public Skating	59,000	59,000	74,100	98,007	23,907	32.26%
	Ice time	441,504	475,000	472,467	470,000	(2,467)	-0.52%
	Concession Stand	25,000	15,000	11,107	12,500	1,393	12.54%
	Capital & Miscellaneous	50,335	49,586	45,500	58,280	12,780	28.09%
	Use of retained earnings	17,165	13,382	50,000	50,000		
	<b>TOTAL REVENUES</b>	<b>593,004</b>	<b>611,968</b>	<b>653,174</b>	<b>688,787</b>	<b>35,613</b>	<b>5.45%</b>
		<b>-4.41%</b>	<b>3.20%</b>	<b>6.73%</b>	<b>5.45%</b>		
	<b>FUND INCREASE (DECREASE)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
	(Deficit to be funded through General Fund)						
	<u>Personnel Services Detail</u>						
	Director of Recreation (.2) *	25,418	25,800	26,842	26,842	0	0.00%
	Rink Facility Supervisor	78,351	79,135	79,135	86,048	6,913	8.74%
	Administrative Assistant (.5)	26,344	26,344	28,324	28,324	0	0.00%
	Administrative Asst - Payroll (.2)	10,537	10,537	11,330	11,330	0	0.00%
	Off-hour Supervisor (.2) **			9,483	9,831		0.00%
	Asst. Facilities Coordinator (.8)	41,960	43,533	48,502	50,723	2,221	4.58%
	<b>SUB-TOTAL</b>	<b>182,610</b>	<b>185,349</b>	<b>203,616</b>	<b>213,098</b>	<b>9,482</b>	<b>4.66%</b>
	Temporary staff	78,000	85,020	74,340	75,000	660	0.89%
	Longevity	210	1,001	1,001	1,464	463	46.25%
	Stipends	525	525	525	525	0	0.00%
	Overtime	7,500	7,500	5,500	5,500	0	0.00%
	Auto allowance			4,100	4,100		
	<b>TOTAL PERSONNEL SERVICES</b>	<b>268,845</b>	<b>279,395</b>	<b>289,082</b>	<b>299,687</b>	<b>10,605</b>	<b>3.67%</b>
	<u>Operating Expenses Detail</u>						
	Office Supplies				1,000	1,000	
	Utilities (Electricity & Gas)	138,000	138,000	155,000	152,000	(3,000)	-1.94%
	Security	6,500	7,000	8,000	8,000	0	0.00%
	Marketing	1,500	1,500	1,500	1,500	0	0.00%
	Refrigeration contract	10,000	10,000	20,000	20,000	0	0.00%
	Health Insurance	28,753	29,667	35,936	39,444	3,508	9.76%
	Concession Stand	10,000	10,000	12,000	14,000	2,000	16.67%
	DCR Lease Payment	13,100	13,100	13,100	13,100	0	0.00%
	Equipment/Buildings/Grounds	46,500	50,000	50,000	70,000	20,000	40.00%
	Repairs and Maintenance	10,000	10,000	10,000	10,000	0	0.00%
	Otherwise Unclassified	3,550	7,050	2,300	3,800	1,500	65.22%
	<b>TOTAL OPERATING EXPENSES</b>	<b>267,903</b>	<b>276,317</b>	<b>307,836</b>	<b>332,844</b>	<b>25,008</b>	<b>8.12%</b>
	<i>* Shared with Recreation</i>						

**APPENDIX B**  
**Fiscal Year 2025 Budgets**

<b>D Council on Aging Trans. Enterprise Fund</b>	2022	2023	2024	2025	\$ change	% change
<b>EXPENSES</b>						
Personnel Services	108,000	162,344	94,849	103,523	8,674	9.15%
Expenses	32,300	32,300	32,700	32,300	(400)	-1.22%
<b>TOTAL EXPENSES</b>	<b>140,300</b>	<b>194,644</b>	<b>127,549</b>	<b>135,823</b>	<b>8,274</b>	<b>6.49%</b>
Executive Office of Elder Affairs				<b>(6,625)</b>		
<b>NET EXPENSES</b>				<b>129,199</b>		
	0.25%	38.73%	-34.47%	6.49%		
<b>REVENUES</b>						
Dial-A-Ride-Taxi (DART)	8,500	8,500	1,000	1,000	0	0.00%
CDBG	31,540	85,000	30,000	30,000	0	0.00%
Vans	6,700	4,700	12,200	12,200	0	0.00%
Donations	31,000	0	0	0	0	
Use of Retained Earnings	12,560	46,444	34,349	35,999	1,650	4.80%
General fund subsidy	50,000	50,000	50,000	50,000	0	0.00%
<b>TOTAL REVENUES</b>	<b>140,300</b>	<b>194,644</b>	<b>127,549</b>	<b>129,199</b>	<b>1,650</b>	<b>1.29%</b>
	0.25%	38.73%	-34.47%	1.29%		
<b>FUND INCREASE (DECREASE)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<u>Personnel Services Detail</u>						
Info & Referral Specialist (.8,.8,.8,.91)	38,673	40,725	44,322	52,539	8,217	18.54%
Supervisor of Volunteers (0,.8,0,0) *		52,292				
On call van driver	69,327	69,327	50,527	50,527	0	0.00%
<b>BASE SALARY</b>	<b>108,000</b>	<b>162,344</b>	<b>94,849</b>	<b>103,066</b>	<b>8,217</b>	<b>8.66%</b>
Longevity	0	0	0	457	457	
<b>TOTAL PERSONNEL SERVICES</b>	<b>108,000</b>	<b>162,344</b>	<b>94,849</b>	<b>103,523</b>	<b>8,674</b>	<b>9.15%</b>
<i>* CDBG funded - shown in FY 2023, not in other years</i>						

**APPENDIX B**  
**Fiscal Year 2025 Budgets**

<b>E</b>	<b>Arlington Youth Counseling Ctr. Ent. Fund</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>\$ change</b>	<b>% change</b>
	<b>EXPENSES</b>						
	Personnel Services	583,635	1,167,240	1,304,882	1,461,866	156,984	12.03%
	Expenses *	320,500	50,500	50,500	54,500	4,000	7.92%
	<b>TOTAL EXPENSES</b>	<b>904,135</b>	<b>1,217,740</b>	<b>1,355,382</b>	<b>1,516,366</b>	<b>160,984</b>	<b>11.88%</b>
		9.22%	34.69%	11.30%	11.88%		
	<b>REVENUES</b>						
	Client Fees & insurance reimbursements	490,000	695,740	905,382	1,023,461	118,079	13.04%
	School contracts	40,000	40,000	40,000	40,000	0	0.00%
	Other state revenue (earmark from MA DMH)	175,000	175,000	175,000	175,000	0	0.00%
	Intergovernmental (CDBG)	15,000	19,000	15,000	15,000	0	0.00%
	General fund subsidy	120,000	120,000	120,000	120,000	0	0.00%
	ARPA funds		100,000	100,000	99,809	(191)	-0.19%
	Use of retained earnings		68,000	0	0	0	
	Gifts & Donations	64,135			100,000	100,000	
	<b>TOTAL REVENUES</b>	<b>904,135</b>	<b>1,217,740</b>	<b>1,355,382</b>	<b>1,573,270</b>	<b>217,888</b>	<b>16.08%</b>
		9.22%	34.69%	11.30%	16.08%		
	<b>FUND INCREASE (DECREASE)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56,904</b>		
	<u>Personnel Services Detail</u>						
	Director of Youth Services	105,896	107,484	112,282	107,630	(4,652)	-4.14%
	Psychiatrist (1 PT, 2 PT) (Partially ARPA-funded)	99,180	123,500	54,325	54,325	0	0.00%
	Psychologist (.86)	71,652	76,843	83,336	83,336	0	0.00%
	Clinical Director (.8,.8,1,1)	86,451	87,748	91,749	95,155	3,406	3.71%
	Medical Record Clerk (.51)	27,028	27,433	28,776	25,792	(2,984)	-10.37%
	Asst. Clinical Director (.6,.6,.8,.8)	48,422	49,148	68,543	71,088	2,545	3.71%
	Admin Asst / Billing agent	65,545	69,026	73,901	73,901	0	0.00%
	Community Resource Specialist (.8,0,0,0)	61,251			0	0	
	Mental Health Clinicians (0,7.5,9.7,11.7)		512,236	691,701	850,432	158,731	22.95%
	Hourly Mental Health Clinicians (ARPA-funded)		95,000	80,000	80,000	0	0.00%
	Case Manager / Homeless Outreach (.25)	15,128	15,637	15,795	16,993	1,198	7.58%
	<b>BASE SALARY</b>	<b>580,553</b>	<b>1,164,055</b>	<b>1,300,408</b>	<b>1,458,652</b>	<b>158,244</b>	<b>12.17%</b>
	Longevity	2,657	2,760	4,049	2,789	(1,260)	-31.12%
	Stipends	425	425	425	425	0	0.00%
	<b>TOTAL PERSONNEL SERVICES</b>	<b>583,635</b>	<b>1,167,240</b>	<b>1,304,882</b>	<b>1,461,866</b>	<b>156,984</b>	<b>12.03%</b>
	<u>Operating Expenses Detail</u>						
	Administrative fees	40,000	40,000	40,000	44,000	4,000	10.00%
	Fee for service clinicians *	270,000				0	
	Professional licenses	500	500	500	500	0	0.00%
	Office Supplies	4,000	4,000	4,000	4,000	0	0.00%
	Unclassified	6,000	6,000	6,000	6,000	0	0.00%
	<b>TOTAL OPERATING EXPENSES</b>	<b>320,500</b>	<b>50,500</b>	<b>50,500</b>	<b>54,500</b>	<b>4,000</b>	<b>7.92%</b>
	<i>* Clinician salaries moved from Expenses to Personnel Services</i>						